

The **Non-Personnel Expense (NPE) Budget** covers individual items **costing less than \$5,000 each, inclusive of handling, shipping and sales tax.**

Depending on what you are requesting for, the **Account Number** to be completed on the Non-Personnel Budget Request form is as follows:

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610110 – Books and Subscriptions: Code books, magazine subscriptions, etc.

610120 – Memberships: Dues for group affiliations.

610140 – Training and Seminars

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615100 – Mileage: Employee reimbursements

615110 – Out-of-Town Travel: Any travel outside San Diego County. Includes hotel, food, taxi, gratuities, etc.

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620100 – Services – Professional & Other: Consultants, Fingerprint checks, SUN/ARJIS, etc.

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630110 – Equipment and Systems: Generally, this includes non-disposable items that are over \$100 each, software, anything related to computers, and furniture.

630120 – Rentals/Leases: Trailers, pagers, water coolers, etc.

630130 – Office and Operating Supplies: Disposable items, pens, pencils, paper, etc.

630140 – Postage/Shipping

630150 – Safety Equipment: Protective vests, rain gear, turnout gear, etc. (These items protect an individual employee.)

630200 – Uniforms: Annual uniform allowance, uniform items damaged on duty, RSVP uniforms

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640110 – Telephone & Communications

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650120 – Equipment Maintenance Supplies

650130 – Equipment Maintenance – Outside Services, Maintenance Contracts

650140 – Software Maintenance

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660110 – Promotional Activities: Event participation to promote the department, recruiting efforts, etc.

660120 – Promotional Materials: Harbor Police “giveaways” that promote the department; lunches/meals with outside contacts; refreshments for seminars/training hosted by department

660130 – Services – Fire, Police, Rescue, Emergency, etc.

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670130 – Permits/Certificates/Licenses

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600120 – Temporary Employee Services

**Please contact Chris at extension 6517 if you’re not sure which General Ledger accounts to use. If the form does not provide enough space for all of your responses, please feel free to attach whatever is necessary to justify your request.**

## NON-PERSONNEL BUDGET REQUEST FY18/19 (Below \$5,000 per item)

1. <u>HARBOR POLICE DIVISION/TEAM/PROGRAM:</u> <b>HPD UAS PROGRAM</b>		<u>ACCOUNT NUMBER</u> 630110	
2. <u>EQUIPMENT DESCRIPTION:</u> <b>Please see UAS Program for Details</b> PGY Tech DJI Spark Skins			How many?  2
3. <u>AMOUNT TO BE BUDGETED:</u>		<u>Explain how cost was determined</u>	
Cost (for 1):	\$ 7.00	<input type="checkbox"/> Recent Purchase (approx. date)	
Add 8.75% Sales tax:	\$ .62	X Vendor Quote	
Total (for 1):	\$ 7.62	<input type="checkbox"/> Educated Guess	
Total (for number requested)	\$ 15.23	<input type="checkbox"/> Other	
4. <u>PURPOSE OF ACQUISITION - PLEASE RESPOND TO EACH ITEM:</u>			
a. <u>Check one:</u> Replacement <input type="checkbox"/> Addition for new staff <input type="checkbox"/> Addition of new equipment <input checked="" type="checkbox"/>			
b. <u>Explain how the equipment will save time and/or money</u> These small drones known as the DJI Spark will enhance active shooter and other capabilities by being able to be flown on the interior of a problem, which will enhance the safety and speed at which Officers can move. 6 Drone Operators can be spread throughout various shifts to make immediate information available to Incident Commanders.			
c. <u>Explain how the work is being accomplished now</u> It's not.			
d. <u>Explain the consequences if this request is not approved</u> Less real time information and may put personnel at risk who now have to physically identify a threat or problem.			
e. <u>Give a realistic estimate of the frequency of use</u> Any critical incident may be used.			
f. <u>Other reasons for replacement or addition not covered above</u>			
5. <u>GENERAL SPECIFICATIONS OF EQUIPMENT</u> (attach brochures, photos, web site addresses, etc.) <a href="https://m.dji.com/product/spark">https://m.dji.com/product/spark</a> These are spare skins for the Spark Drones.			
6. <u>MAINTENANCE:</u> Describe any special considerations necessary in maintaining the equipment. N/A			

**Submitted by:** \_\_\_\_\_

**Supervisor/Sgt.:** \_\_\_\_\_

**Lieutenant:** \_\_\_\_\_

**Date:** \_\_\_\_\_